## Independent Councils

#### **Historical Summary**

OPERATING BUDGET	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010
	Total App	Actual	Approp	Request	Gov Rec
BY PROGRAM					
Deaf & Hard of Hearing Council	279,900	254,100	179,000	199,100	182,600
Developmental Disab. Council	656,800	608,400	835,800	893,500	864,200
Domestic Violence Council	3,808,200	2,753,500	3,824,900	3,582,000	3,570,400
Total:	4,744,900	3,616,000	4,839,700	4,674,600	4,617,200
BY FUND CATEGORY					
General	277,000	255,900	305,500	347,200	302,900
Dedicated	548,600	339,000	559,600	562,800	556,300
Federal	3,919,300	3,021,100	3,974,600	3,764,600	3,758,000
Total:	4,744,900	3,616,000	4,839,700	4,674,600	4,617,200
Percent Change:		(23.8%)	33.8%	(3.4%)	(4.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	826,000	639,300	833,200	841,200	801,100
Operating Expenditures	645,000	437,800	727,800	753,100	739,800
Capital Outlay	0	7,000	4,800	4,000	0
Trustee/Benefit	3,273,900	2,531,900	3,273,900	3,076,300	3,076,300
Total:	4,744,900	3,616,000	4,839,700	4,674,600	4,617,200
Full-Time Positions (FTP)	13.00	13.00	12.00	12.00	12.00

#### **Division Description**

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

COUNCIL FOR THE DEAF & HARD OF HEARING: The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The council was created to coordinate state level programs to ensure accommodation and access to services for the deaf and hard of hearing. This advisory council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act's requirements for communication access, presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

DEVELOPMENTAL DISABILITIES COUNCIL: The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

DOMESTIC VIOLENCE COUNCIL: The Domestic Violence Council was established to ensure the availability of help for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault or child abuse. This program is funded through a state-imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and available federal project funds.

## **Council for the Deaf and Hard of Hearing**

### **Comparative Summary**

	ı	Agency Requ	est		Governor's R	ec
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	2.00	171,500	179,000	2.00	171,500	179,000
Reappropriation	0.00	20,700	20,700	0.00	20,700	20,700
2. Interpreter Services	0.00	6,000	6,000	0.00	6,000	6,000
Omnibus Rescission	0.00	0	0	0.00	(6,300)	(6,300)
Health Insurance Reduction	0.00	0	0	0.00	(1,000)	(1,000)
FY 2009 Total Appropriation	2.00	198,200	205,700	2.00	190,900	198,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	(20,700)	(20,700)	0.00	(20,700)	(20,700)
FY 2009 Estimated Expenditures	2.00	177,500	185,000	2.00	170,200	177,700
Removal of One-Time Expenditures	0.00	(11,700)	(11,700)	0.00	(11,700)	(11,700)
Additional Base Adjustment	0.00	0	0	0.00	(3,200)	(3,200)
FY 2010 Base	2.00	165,800	173,300	2.00	155,300	162,800
Benefit Costs	0.00	1,800	1,800	0.00	800	800
Inflationary Adjustments	0.00	1,000	1,000	0.00	0	0
Change in Employee Compensation	0.00	4,000	4,000	0.00	0	0
FY 2010 Program Maintenance	2.00	172,600	180,100	2.00	156,100	163,600
11. Interpreter Services	0.00	19,000	19,000	0.00	19,000	19,000
FY 2010 Total	2.00	191,600	199,100	2.00	175,100	182,600
Change from Original Appropriation	0.00	20,100	20,100	0.00	3,600	3,600
% Change from Original Appropriation		11.7%	11.2%		2.1%	2.0%

Council for the Deaf an	d Hard	l of Heari	ng		Allalysi. Casilo
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation					
	2.00	171,500	7,500	0	179,000
Reappropriation					
The General Fund reappropriation of					
after the end of the fiscal year. Spe	•	•	d in an FY 2009 ex	penditure adjust	
Agency Request	0.00	20,700	0	0	20,700
Governor's Recommendation	0.00	20,700	0	0	20,700
2. Interpreter Services					
This request is for \$6,000 in ongoin accommodation requirements for the instructed the Department of Health interpreter hours needed to meet the Welfare worked with the Idaho Direcommended 10 hours per week for requirements. This request is for in request is based on the average co	e executive  Welfare  e reasonal  vision of Ver  or interprete  creased op	e director. Duri Human Resou ble accommoda ocational Rehab er services were perating cost in	ng the 2008 legislarces office to condition requirements. bilitation (IDVR) and needed to meet the amount of \$25	ative session the fluct a study on the The Department and completed a re reasonable acco ,000. The amou	ne number of hit of Health eport that mmodation hit of the
CDHH pays fees from \$45 to \$55 a		5.5th ig 1003 of 4	oo an nour for 50	moono a your. C	Zarroridy,
22 paya 1000					
CDHH is requesting a \$6,000 suppl	emental fo	r FY 2009 and a	a line item of \$19,0	000 for FY 2010.	
Agency Request	0.00	6,000	0	0	6,000
Governor's Recommendation	0.00	6,000	0	0	6,000
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed rescission that reduces the General			08-3, and 2008-5,	are incorporated	'as a
Governor's Recommendation	0.00	(6,300)	0	0	(6,300)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducir offset the increased costs of health					serves to
Governor's Recommendation	0.00	(1,000)	0	0	(1,000)
FY 2009 Total Appropriation					
Agency Request	2.00	198,200	7,500	0	205,700
Governor's Recommendation	2.00	190,900	7,500	0	198,400
Noncognizable Funds and Transfel	rs				
Shifts \$3,000 from operating expen-	ditures to ti	rustee & benefit	payments.		
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Expenditure Adjustments					
Removes General Fund reappropris	ation.				
Agency Request	0.00	(20,700)	0	0	(20,700)
Governor's Recommendation	0.00	(20,700)	0	0	(20,700)
FY 2009 Estimated Expenditures					
Agency Request	2.00	177,500	7,500	0	185,000
Governor's Recommendation	2.00	170,200	7,500	0	177,700

Agency Request

Removal of One-Time Expenditures

Governor's Recommendation

(11,700)

(11,700)

0

0.00

0.00

0

(11,700)

(11,700)

Council for the Deaf ar Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Additional Base Adjustment	FIF	General	Dedicated	reuerai	TOtal
Agency Request	0.00	0	0	0	0
The Governor recommends an one		•	•	ū	_
additional 3.0% reduction for the di	ivision bring				
General Fund Original Appropriation  Governor's Recommendation	on. 0.00	(3,200)	0	0	(3,200)
FY 2010 Base	0.00	(3,200)	U	0	(3,200)
Agency Request	2.00	165,800	7,500	0	173,300
Governor's Recommendation	2.00	155,300	7,500 7,500	0	162,800
Benefit Costs	2.00	100,000	7,500		102,000
Provides \$900 per position, which concludes a 19% reduction in life and employees.					
Agency Request	0.00	1,800	0	0	1,800
		C (A 400 · · ·	r ETD and making	changes to the h	palth
The Governor recommends provide	ing an incre	ase of \$400 pe	ı rır anu making	Changes to the h	icaiti i
The Governor recommends provide insurance benefits contract to mee					
	t expected (	costs. Including	g the rescission to	reduce health ins	
insurance benefits contract to mee	t expected (	costs. Including	g the rescission to	reduce health ins	
insurance benefits contract to mee benefit costs in FY 2009 by \$500 p Governor's Recommendation Inflationary Adjustments	t expected over FTP, em	costs. Including ployer costs pe 800	g the rescission to r FTP for FY 2010 0	reduce health ins will be \$8,600. 0	surance 800
insurance benefits contract to mee benefit costs in FY 2009 by \$500 p Governor's Recommendation Inflationary Adjustments Inflationary increases are calculate payments multiplied by an agency-	t expected over FTP, em 0.00  d using the specific infla	costs. Including ployer costs pe 800 ongoing base fation factor. The	g the rescission to r FTP for FY 2010 0 or operating expe	reduce health insomments of the second secon	800 ee & benefit
insurance benefits contract to mee benefit costs in FY 2009 by \$500 p Governor's Recommendation Inflationary Adjustments Inflationary increases are calculate	t expected over FTP, em 0.00  d using the specific infla	costs. Including ployer costs pe 800 ongoing base fation factor. The	g the rescission to r FTP for FY 2010 0 or operating expe	reduce health insomments of the second secon	800 ee & benefit
insurance benefits contract to mee benefit costs in FY 2009 by \$500 p Governor's Recommendation Inflationary Adjustments Inflationary increases are calculate payments multiplied by an agency- increase in the General Fund or \$1	t expected of the expected of	costs. Including ployer costs pe 800 ongoing base fation factor. Thereal inflation.	g the rescission to r FTP for FY 2010 0 or operating exper e inflationary adju	reduce health inso will be \$8,600. 0 nditures and trust stment reflects a	800 ee & benefit 3.3%
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculated payments multiplied by an agency-increase in the General Fund or \$10 pto Agency Request	t expected of the expected of	costs. Including ployer costs pe 800 ongoing base fation factor. Thereal inflation.	g the rescission to r FTP for FY 2010 0 or operating exper e inflationary adju	reduce health inso will be \$8,600. 0 nditures and trust stment reflects a	800 ee & benefit 3.3%
insurance benefits contract to mee benefit costs in FY 2009 by \$500 p Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculate payments multiplied by an agency-increase in the General Fund or \$1 Agency Request  Not recommended by the Governor Governor's Recommendation	d using the specific inflation,000 for ger 0.00 or.	osts. Including ployer costs pe 800 ongoing base fation factor. The neral inflation.	g the rescission to r FTP for FY 2010 0 or operating expere inflationary adju	reduce health insomethealth in	800 see & benefit 3.3%
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculated payments multiplied by an agency-increase in the General Fund or \$10 pto Agency Request Not recommended by the Governor series in the G	t expected of per FTP, em 0.00  d using the specific inflation,000 for gen 0.00 or. 0.00 on	ongoing base fation factor. Thereal inflation.	g the rescission to r FTP for FY 2010 0 or operating exper e inflationary adju 0	reduce health insolved by the second of the	800 see & benefit 3.3%
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculated payments multiplied by an agency-increase in the General Fund or \$10 pto Agency Request Not recommended by the Governor's Recommendation  Change in Employee Compensation	t expected of per FTP, em 0.00  d using the specific inflation,000 for gen 0.00 or. 0.00 on	ongoing base fation factor. Thereal inflation.	g the rescission to r FTP for FY 2010 0 or operating exper e inflationary adju 0	reduce health insolved by the second of the	800 see & benefit 3.3%
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculated payments multiplied by an agency-increase in the General Fund or \$10 pto Agency Request Not recommended by the Governor's Recommendation  Change in Employee Compensation  Agencies were instructed to calculated.	t expected of the expected of	ongoing base fation factor. The neral inflation.  1,000  lary increase in 4,000	or operating experie inflationary adjust the appropriation 0	reduce health insolved by the second of the	800 eee & benefit 3.3% 1,000 0
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculated payments multiplied by an agency-increase in the General Fund or \$1 agency Request Not recommended by the Governor Governor's Recommendation  Change in Employee Compensation  Agencies were instructed to calculated Agency Request	d using the specific inflation,000 for generate a 3% sa 0.00 workers contact of the process of the specific inflation.	ongoing base fation factor. Theral inflation.  1,000  lary increase in 4,000  tinues to be a p	or operating expere inflationary adjustice appropriation of the appropri	reduce health inso will be \$8,600.  O  Inditures and trust stment reflects a  O  O  request.  O  ernor, the current	800 ee & benefit 3.3% 1,000 0 4,000 economic
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculate payments multiplied by an agency-increase in the General Fund or \$1 Agency Request  Not recommended by the Governor Governor's Recommendation  Change in Employee Compensation  Agencies were instructed to calculate Agency Request  While increasing salaries of state of the	d using the specific inflation, 000 for gen 0.00 for	ongoing base fation factor. Theral inflation.  1,000  lary increase in 4,000  tinues to be a period an increase and an increas	or operating expere e inflationary adjustice appropriation of the approp	reduce health inso will be \$8,600.  0  Inditures and trust stment reflects a  0  0  request.  0  ermor, the current then economic continues the seconomic continues the secono	800 ee & benefit 3.3% 1,000 0 4,000 economic
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pt Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculate payments multiplied by an agency-increase in the General Fund or \$1 Agency Request  Not recommended by the Governor's Recommendation  Change in Employee Compensation  Agencies were instructed to calculate Agency Request  While increasing salaries of state we situation does not provide the fund	d using the specific inflation, 000 for gen 0.00 for	ongoing base fation factor. Theral inflation.  1,000  lary increase in 4,000  tinues to be a period an increase and an increas	or operating expere e inflationary adjustice appropriation of the approp	reduce health inso will be \$8,600.  0  Inditures and trust stment reflects a  0  0  request.  0  ermor, the current then economic continues the seconomic continues the secono	800 ee & benefit 3.3% 1,000 0 4,000 economic
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pto Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculated payments multiplied by an agency-increase in the General Fund or \$10 pto Agency Request Not recommended by the Governor Governor's Recommendation  Change in Employee Compensation Agencies were instructed to calculate Agency Request While increasing salaries of state was situation does not provide the fund improve, the Governor will once age Governor's Recommendation	d using the specific inflation, 0.00 for gen of the second for gen of the second for gen of the second for the sec	ongoing base fation factor. Theral inflation.  1,000  lary increase in 4,000  tinues to be a period an increase and an increas	or operating expere e inflationary adjustice appropriation of the approp	reduce health inso will be \$8,600.  0  Inditures and trust stment reflects a  0  0  request.  0  ermor, the current then economic continues the seconomic continues the secono	surance  800 ee & benefit 3.3%  1,000  4,000 economic nditions
insurance benefits contract to mee benefit costs in FY 2009 by \$500 pt Governor's Recommendation  Inflationary Adjustments  Inflationary increases are calculate payments multiplied by an agency-increase in the General Fund or \$1 Agency Request  Not recommended by the Governor Governor's Recommendation  Change in Employee Compensation  Agencies were instructed to calculate Agency Request  While increasing salaries of state we situation does not provide the fund improve, the Governor will once age	d using the specific inflation, 0.00 for gen of the second for gen of the second for gen of the second for the sec	ongoing base fation factor. Theral inflation.  1,000  lary increase in 4,000  tinues to be a period an increase and an increas	or operating expere e inflationary adjustice appropriation of the approp	reduce health inso will be \$8,600.  0  Inditures and trust stment reflects a  0  0  request.  0  ermor, the current then economic continues the seconomic continues the secono	surance  800 ee & benefit 3.3%  1,000  4,000 economic nditions

This request is for \$6,000 in ongoing, General Fund operating expenditures to meet reasonable accommodation requirements for the executive director. During the 2008 legislative session the Legislature instructed the Department of Health & Welfare Human Resources office to conduct a study on the number of interpreter hours needed to meet the reasonable accommodation requirements. The Department of Health & Welfare worked with the Idaho Division of Vocational Rehabilitation (IDVR) and completed a report that recommended 10 hours per week for interpreter services were needed to meet reasonable accommodation requirements. This request is for increased operating cost in the amount of \$25,000. The amount of the request is based on the average costs of interpreting fees of \$50 an hour for 50 weeks a year. Currently, CDHH pays fees from \$45 to \$55 an hour.

CDHH is requesting a \$6,000 supplemental for FY 2009 and a line item of \$19,000 for FY 2010.

Agency Request	0.00	19,000	0	0	19,000
Governor's Recommendation	0.00	19,000	0	0	19,000
FY 2010 Total					
Agency Request	2.00	191,600	7,500	0	199,100
Governor's Recommendation	2.00	175,100	7,500	0	182,600

# **Council for the Deaf and Hard of Hearing**

<b>Budget by Decision Unit</b>	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	20,100	0	0	20,100
% Change from Original App	0.0%	11.7%	0.0%		11.2%
Governor's Recommendation					
Change from Original App	0.00	3,600	0	0	3,600
% Change from Original App	0.0%	2.1%	0.0%		2.0%

# **Developmental Disabilities Council**

### **Comparative Summary**

		Agency Requ	est		Governor's Re	ec .
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	6.00	118,900	835,800	6.00	118,900	835,800
Omnibus Rescission	0.00	0	0	0.00	(4,700)	(4,700)
Health Insurance Reduction	0.00	0	0	0.00	(700)	(3,000)
FY 2009 Total Appropriation	6.00	118,900	835,800	6.00	113,500	828,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	6.00	118,900	835,800	6.00	113,500	828,100
Removal of One-Time Expenditures	0.00	0	(171,800)	0.00	0	(171,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(2,300)	(2,300)
FY 2010 Base	6.00	118,900	664,000	6.00	111,200	654,000
Benefit Costs	0.00	5,400	5,400	0.00	2,400	2,400
Inflationary Adjustments	0.00	0	700	0.00	0	0
Replacement Items	0.00	4,000	4,000	0.00	0	0
Change in Employee Compensation	0.00	11,600	11,600	0.00	0	0
FY 2010 Program Maintenance	6.00	139,900	685,700	6.00	113,600	656,400
8. Person-Centered Planning Grant	0.00	0	207,800	0.00	0	207,800
FY 2010 Total	6.00	139,900	893,500	6.00	113,600	864,200
Change from Original Appropriation	0.00	21,000	57,700	0.00	(5,300)	28,400
% Change from Original Appropriation		17.7%	6.9%		(4.5%)	3.4%

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation		Content	Dodioateu	i Caerai	10(a)
i i 2009 Original Appropriation	6.00	118,900	15,000	701,900	835,800
Omnibus Rescission		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	.,	
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directe	d by Exec	utive Orders 20	08-3, and 2008-5,	are incorporated	l as a
rescission that reduces the General	Fund by 4	1% for FY 2009.		·	
Governor's Recommendation	0.00	(4,700)	0	0	(4,700)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing offset the increased costs of health in the costs of the second costs of					serves to
Governor's Recommendation	0.00	(700)	0	(2,300)	(3,000)
FY 2009 Total Appropriation					
Agency Request	6.00	118,900	15,000	701,900	835,800
Governor's Recommendation	6.00	113,500	15,000	699,600	828,100
Noncognizable Funds and Transfer					
Transfers one FTP from federal fund		cated funds.			
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Estimated Expenditures					
Agency Request	6.00	118,900	15,000	701,900	835,800
Governor's Recommendation	6.00	113,500	15,000	699,600	828,100
Removal of One-Time Expenditures				(4=4,000)	(4=4.000)
Agency Request	0.00	0	0	(171,800)	(171,800)
Governor's Recommendation	0.00	0	0	(171,800)	(171,800)
Base Adjustments					
Shifts \$600 from trustee & benefit pa	-			0	0
Agency Request	0.00	0 0	0 <i>0</i>	0	0
Governor's Recommendation  Additional Base Adjustment	0.00	U	U	0	0
•	0.00	0	0	0	0
Agency Request	0.00	0	0	0	0
Agency Request  The Governor recommends an ongo	oing base	reduction to bala	ance the state bud	dget. This repres	ents an
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div	oing base rision bring	reduction to bala	ance the state bud	dget. This repres	ents an
Agency Request  The Governor recommends an ongo	oing base rision bring	reduction to bala ing the FY 2010	ance the state bud	dget. This repres	ents an ′ 2009
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation	oing base rision bring n.	reduction to bala	ance the state bud Base 4.5% below	dget. This repres w the ongoing FY	ents an
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation	oing base rision bring n.	reduction to bala ing the FY 2010	ance the state bud Base 4.5% below	dget. This repres w the ongoing FY	ents an ′ 2009
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation  FY 2010 Base	oing base ision bring n. 0.00	reduction to bala ing the FY 2010 (2,300)	ance the state bud Base 4.5% below 0	dget. This repres w the ongoing FY 0	eents an 7 2009 (2,300)
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request	oing base ision bring n. 0.00	reduction to bala ging the FY 2010 (2,300) 118,900	ance the state bud Base 4.5% below 0 15,000	dget. This repress y the ongoing FY 0 530,100	(2,300) (664,000
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation	oing base rision bring of a.  0.00  6.00  quates to a disability i	reduction to bala ging the FY 2010 (2,300) 118,900 111,200 a 10.4% increas nsurance rates	ance the state buc D Base 4.5% below 0 15,000 15,000 e for employer-pa	dget. This repress whe ongoing FY  0  530,100  527,800  id health insuran of salary for elig	(2,300) (2,300) (2,300) 664,000 ce. Also,
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation  Benefit Costs Provides \$900 per position, which exincludes a 19% reduction in life and	oing base rision bring of a.  0.00  6.00  quates to a disability i	reduction to bala ging the FY 2010 (2,300) 118,900 111,200 a 10.4% increas nsurance rates	ance the state buc D Base 4.5% below 0 15,000 15,000 e for employer-pa	dget. This repress whe ongoing FY  0  530,100  527,800  id health insuran of salary for elig	(2,300) (2,300) (2,300) 664,000 ce. Also,
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation  Benefit Costs Provides \$900 per position, which exincludes a 19% reduction in life and employees. This request also reflects	oing base rision bring n.  0.00  6.00  quates to a disability into a fund a fun	(2,300)  118,900 111,200  a 10.4% increas nsurance rates shift of \$3,900 to 5,400	ance the state buc D Base 4.5% below 0 15,000 15,000 e for employer-pa from 1.1% to 0.9% o the General Fun 0	dget. This repress whe ongoing FY  0  530,100  527,800  id health insuran of of salary for elight from dedicated 0	(2,300) (2,300) (2,300) 664,000 ce. Also, gible I funds. 5,400
Agency Request The Governor recommends an ongo additional 3.0% reduction for the div General Fund Original Appropriation Governor's Recommendation  FY 2010 Base    Agency Request    Governor's Recommendation  Benefit Costs    Provides \$900 per position, which exploses a 19% reduction in life and employees. This request also reflect Agency Request	oing base rision bring n.  0.00  6.00  quates to a disability into a fund a 0.00 ng an increexpected	reduction to bala ging the FY 2010 (2,300) 118,900 111,200 a 10.4% increas nsurance rates shift of \$3,900 to 5,400 ease of \$400 per costs. Including	ance the state buc D Base 4.5% below 0 15,000 15,000 e for employer-pa from 1.1% to 0.9% to the General Fun 0 FFTP and making the rescission to	dget. This repress to the ongoing FY  0  530,100  527,800  id health insurant of salary for elight d from dedicated 0  changes to the hareduce health insurant	(2,300) (2,300) (664,000 654,000 ce. Also, gible I funds. 5,400 nealth

<b>Budget by Decision Unit</b>	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Reflect a request for \$700 for the a	nnual rent i	increase of 2.5%	6		
Agency Request	0.00	0	0	700	700
Not recommended by the Governor	r.				
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement items include \$4,000	for five cor	nputers.			
Agency Request	0.00	4,000	0	0	4,000
Not recommended by the Governor	r.				
Governor's Recommendation	0.00	0	0	0	0

#### **Change in Employee Compensation**

Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request reflects a fund shift of \$8,600 from federal funds to the General Fund.

Agency Request 0.00 11,600 0 0 11,600

While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	U	Ü	0
FY 2010 Program Maintenance					
Agency Request	6.00	139,900	15,000	530,800	685,700
Governor's Recommendation	6.00	113,600	15,000	527,800	656,400

#### 8. Person-Centered Planning Grant

Agency Request

The council requests \$207,800 in federal funds (one-time) for the third year of a three-year Person-Centered Planning Implementation Grant awarded by the Centers for Medicare and Medicaid Services. The council plans to use this funding to partner with the Center on Disabilities and Human Development, Division of Medicaid, and others to increase access to person-centered planning for adults with developmental disabilities and for families of children with developmental disabilities.

0.00

rigorioy reducet	0.00	J	•	201,000	201,000
Governor's Recommendation	0.00	0	0	207,800	207,800
FY 2010 Total					
Agency Request	6.00	139,900	15,000	738,600	893,500
Governor's Recommendation	6.00	113,600	15,000	735,600	864,200
Agency Request					
Change from Original App	0.00	21,000	0	36,700	57,700
% Change from Original App	0.0%	17.7%	0.0%	5.2%	6.9%
Governor's Recommendation					
Change from Original App	0.00	(5,300)	0	33,700	28,400
% Change from Original App	0.0%	(4.5%)	0.0%	4.8%	3.4%

207.800

0

207.800

## **Domestic Violence Council**

### **Comparative Summary**

	Agency Request				Governor's R	ec
<b>Decision Unit</b>	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	4.00	15,100	3,824,900	4.00	15,100	3,824,900
Omnibus Rescission	0.00	0	0	0.00	(600)	(600)
Health Insurance Reduction	0.00	0	0	0.00	(100)	(2,000)
FY 2009 Total Appropriation	4.00	15,100	3,824,900	4.00	14,400	3,822,300
Noncognizable Funds and Transfers	0.00	0	(250,000)	0.00	0	(250,000)
FY 2009 Estimated Expenditures	4.00	15,100	3,574,900	4.00	14,400	3,572,300
Removal of One-Time Expenditures	0.00	0	(3,100)	0.00	0	(3,100)
Additional Base Adjustment	0.00	0	0	0.00	(300)	(300)
FY 2010 Base	4.00	15,100	3,571,800	4.00	14,100	3,568,900
Benefit Costs	0.00	200	3,600	0.00	100	1,500
Change in Employee Compensation	0.00	400	6,600	0.00	0	0
FY 2010 Total	4.00	15,700	3,582,000	4.00	14,200	3,570,400
Change from Original Appropriation	0.00	600	(242,900)	0.00	(900)	(254,500)
% Change from Original Appropriation		4.0%	(6.4%)		(6.0%)	(6.7%)

Sudget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation					
	4.00	15,100	537,100	3,272,700	3,824,900
Omnibus Rescission		_	_	_	_
Agency Request	0.00	0	0	0	
General Fund holdbacks, as direct				, are incorporate	d as a
rescission that reduces the Genera	-				(00)
Governor's Recommendation	0.00	(600)	0	0	(600
Health Insurance Reduction	0.00	0	0	0	
Agency Request	0.00	0 Iina far haalle in	0	U mar FTD value r	(
The Governor recommends reducil offset the increased costs of health					eserves to
Governor's Recommendation	0.00	(100)	(1,300)	(600)	(2,000
Y 2009 Total Appropriation		(100)	(1,000)	(000)	(=,55
Agency Request	4.00	15,100	537,100	3,272,700	3,824,900
Governor's Recommendation	4.00	14,400	535,800	3,272,100	3,822,300
Noncognizable Funds and Transfe	rs	,	·		, i
Reduces the federal fund spending		y \$250,000.			
Agency Request	0.00	0	0	(250,000)	(250,000
Governor's Recommendation	0.00	0	0	(250,000)	(250,000
Y 2009 Estimated Expenditures				, , ,	
Agency Request	4.00	15,100	537,100	3,022,700	3,574,900
Governor's Recommendation	4.00	14,400	535,800	3,022,100	3,572,300
Removal of One-Time Expenditure	s				
Agency Request	0.00	0	(3,100)	0	(3,100
Governor's Recommendation	0.00	0	(3,100)	0	(3,100
Additional Base Adjustment					
Agency Request	0.00	0	0	0	(
The Governor recommends an ong additional 3.0% reduction for the di General Fund Original Appropriation	vision bring				
Governor's Recommendation	0.00	(300)	0	0	(300
Y 2010 Base		, ,			,
Agency Request	4.00	15,100	534,000	3,022,700	3,571,800
Governor's Recommendation	4.00	14,100	532,700	3,022,100	3,568,900
Provides \$900 per position, which e includes a 19% reduction in life and employees.	d disability i	nsurance rates	from 1.1% to 0.99	% of salary for el	igible
Agency Request	0.00	200	2,400	1,000	3,600
The Governor recommends provide insurance benefits contract to mee benefit costs in FY 2009 by \$500 p	t expected	costs. Including	the rescission to	reduce health in	
Governor's Recommendation	0.00	100	1,100	300	1,500
Change in Employee Compensation					
Agencies were instructed to calcula	ate a 3% sa	lary increase in	the appropriation	request.	
Agency Request	0.00	400	3,900	2,300	6,600
Mbile increasing colories of state w	vorkers con	tinues to be a p	riority for the Gov	ernor, the currei	nt economic
While increasing salaries of state v			,		
situation does not provide the fund	s to recomr	mend an increas	se in FY 2010. W	hen economic c	
	s to recomr	mend an increas	se in FY 2010. W	hen economic c	

## **Domestic Violence Council**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Total					
Agency Request	4.00	15,700	540,300	3,026,000	3,582,000
Governor's Recommendation	4.00	14,200	533,800	3,022,400	3,570,400
Agency Request					_
Change from Original App	0.00	600	3,200	(246,700)	(242,900)
% Change from Original App	0.0%	4.0%	0.6%	(7.5%)	(6.4%)
Governor's Recommendation					
Change from Original App	0.00	(900)	(3,300)	(250,300)	(254,500)
% Change from Original App	0.0%	(6.0%)	(0.6%)	(7.6%)	(6.7%)